

Rec-BEST

RECreation Budget Evaluation SysTem

Rec-BEST Options

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Current Status

- CORALVILLE LAKE IA
ROCK ISLAND
MISSISSIPPI VALLEY
DIVISION

Budget Process

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Facility Condition Index (FCI) Current (FY 06) Conditions

FCI characterizes the CURRENT physical condition of recreation facilities for each recreation area. Default entries in the table below are from last year's Rec-BEST data.

Please review these entries to assure the values reflect current FY 06 conditions accurately. Changes to the default entries from FY 06 may have occurred if the facilities were improved because of appropriated funding, Congressional adds, or use of year end funding. Changes may also have occurred if facilities were damaged by flood or storm, or if facilities deteriorated from use, or if facilities failed or were otherwise rendered unusable.

[Click here to view and print the full descriptions for each of the condition categories.](#)

Step 1. Click on the recreation area names below to review/modify current (FY 06) facility conditions.

Recreation Area will be highlighted in light green after it has been selected.

Corps Managed Area	Roads and Parking	Boat Ramps	Buildings	Sites	Signs	Average	Visits
COTTONWOOD	4	N/A	4	2	3	3.25	15,108
CURTIS BRIDGE	2	1	N/A	N/A	2	1.67	76,302
LINDER POINT	4	N/A	4	5	3	4.00	38,153
MEHAFFEY BOAT RAMP	6	5	3	N/A	3	4.25	77,179
SANDY BEACH CAMPGROUND	4	N/A	4	3	3	3.50	23,466
Sandy Beach Day Use	4	3	4	3	3	3.40	63,400
Squire Point	3	N/A	N/A	N/A	2	2.50	19,973
SUGAR BOTTOM CAMPGROUND	5	5	4	3	3	4.00	187,905
TAILWATER EAST	4	1	4	5	3	3.40	35,348
TAILWATER WEST CAMPGROUND	4	N/A	3	3	3	3.25	116,131
Turkey Creek Recreation Area	4	N/A	3	3	3	3.25	53,663
West Overlook Campground	3	3	4	3	3	3.20	52,844
WEST OVERLOOK DAY USE	3	3	4	3	3	3.20	116,783

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Step 2: Assign a point value for each of the following five types of facilities. Select N/A if there are no facilities of this type in the area. Photos that are representative of the various conditions of each type of facility are provided. Select the photo and description that best represents the condition of those facilities in this recreation area.

1. Roads and Parking (Click on thumbnails to see sample photos and full descriptions in a new window)

- | | | | |
|---|---|---|---|
| ☐ N/A | 2. ☐ Poor to Fair | 4. ☒ Fair to Good | 6. ☐ Good to Excellent |
| 1. ☐ Poor | 3. ☐ Fair | 5. ☐ Good | 7. ☐ Excellent |
|  |  |  |  |

2. Boat Ramps (Click on thumbnails to see sample photos and full descriptions in a new window)

- | | | | |
|---|---|---|---|
| ☒ N/A | 2. ☐ Poor to Fair | 4. ☐ Fair to Good | 6. ☐ Good to Excellent |
| 1. ☐ Poor | 3. ☐ Fair | 5. ☐ Good | 7. ☐ Excellent |
|  |  |  |  |

3. Buildings (Click on thumbnails to see sample photos and full descriptions in a new window)

- | | | | |
|---|---|---|---|
| ☐ N/A | 2. ☐ Poor to Fair | 4. ☒ Fair to Good | 6. ☐ Good to Excellent |
| 1. ☐ Poor | 3. ☐ Fair | 5. ☐ Good | 7. ☐ Excellent |
|  |  |  |  |

4. Camp/Picnic Sites (Click on thumbnails to see sample photos and full descriptions in a new window)

- | | | | |
|---|---|---|---|
| ☐ N/A | 2. ☒ Poor to Fair | 4. ☐ Fair to Good | 6. ☐ Good to Excellent |
| 1. ☐ Poor | 3. ☐ Fair | 5. ☐ Good | 7. ☐ Excellent |
|  |  |  |  |

5. Signs (Click on thumbnails to see sample photos and full descriptions in a new window)

- | | | | |
|---|---|---|---|
| 1. ☐ Poor | 2. ☐ Poor to Fair | 4. ☐ Fair to Good | 6. ☐ Good to Excellent |
| | 3. ☒ Fair | 5. ☐ Good | 7. ☐ Excellent |
|  |  |  |  |

Condition Indices for Recreation Facilities

[Close Window](#)

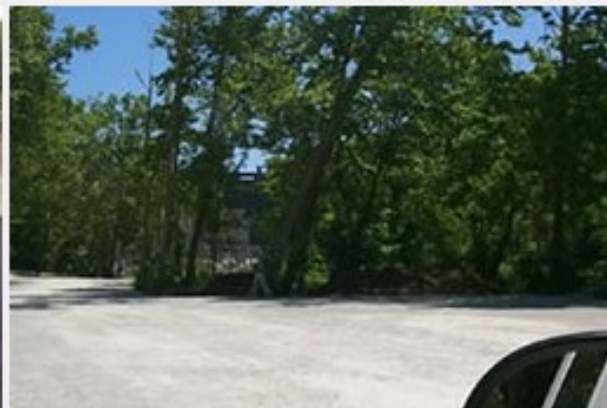
1. Roads and Parking - Excellent Condition

Paved Roads and Parking

- a. Road surface in **excellent** condition: smooth, uniform surface; little to no cracking; no potholes; paved surfaces are adequately drained, culverts functioning correctly, no erosion or evidence of standing water; shoulders are uniform and at grade; no vegetative encroachment

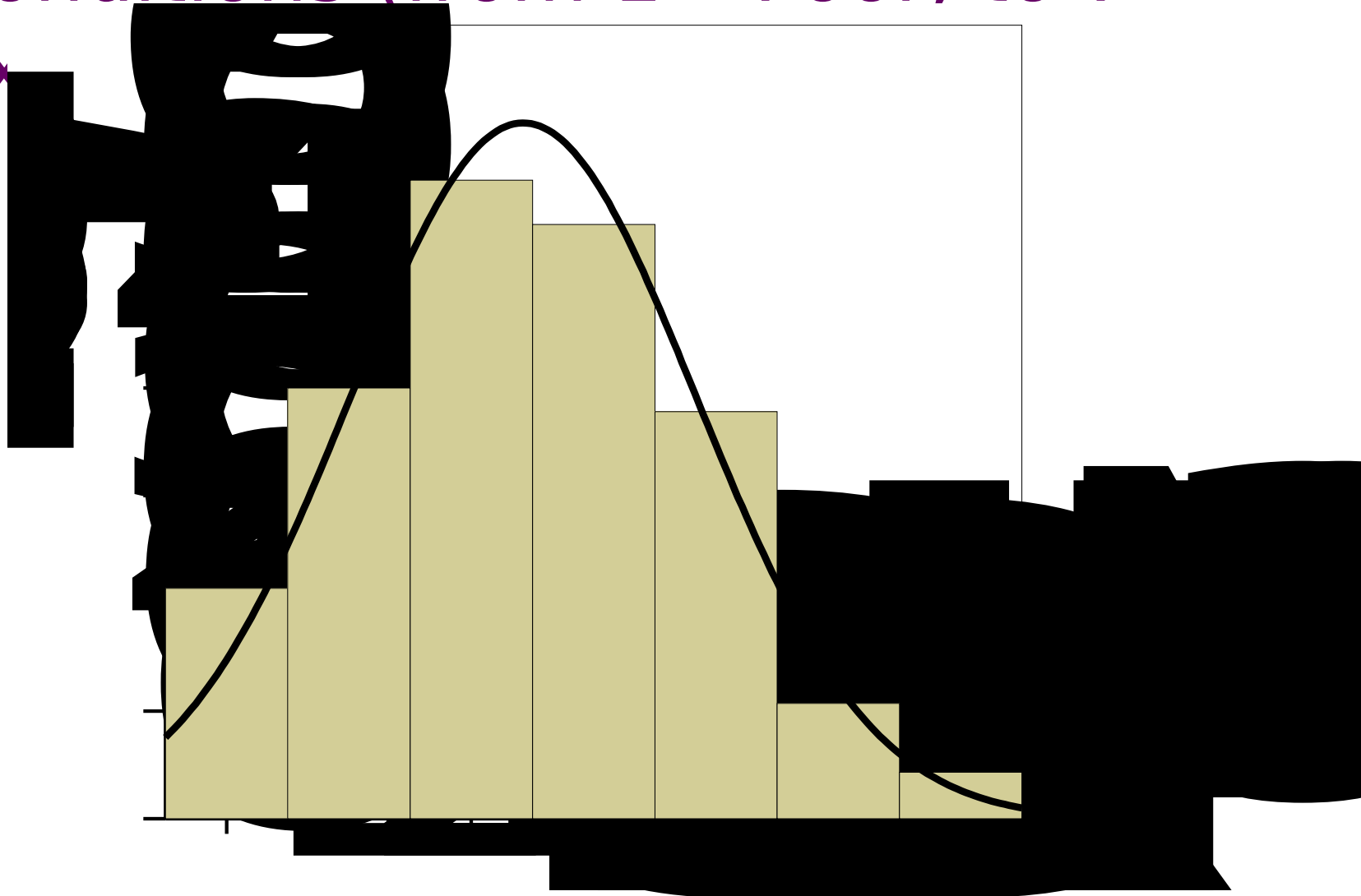
Gravel Roads and Parking

- a. Road surface in **excellent** condition: adequate amount of surfacing material in place; surface is smooth and level, no ruts, holes or bumps; edge of road clearly defined

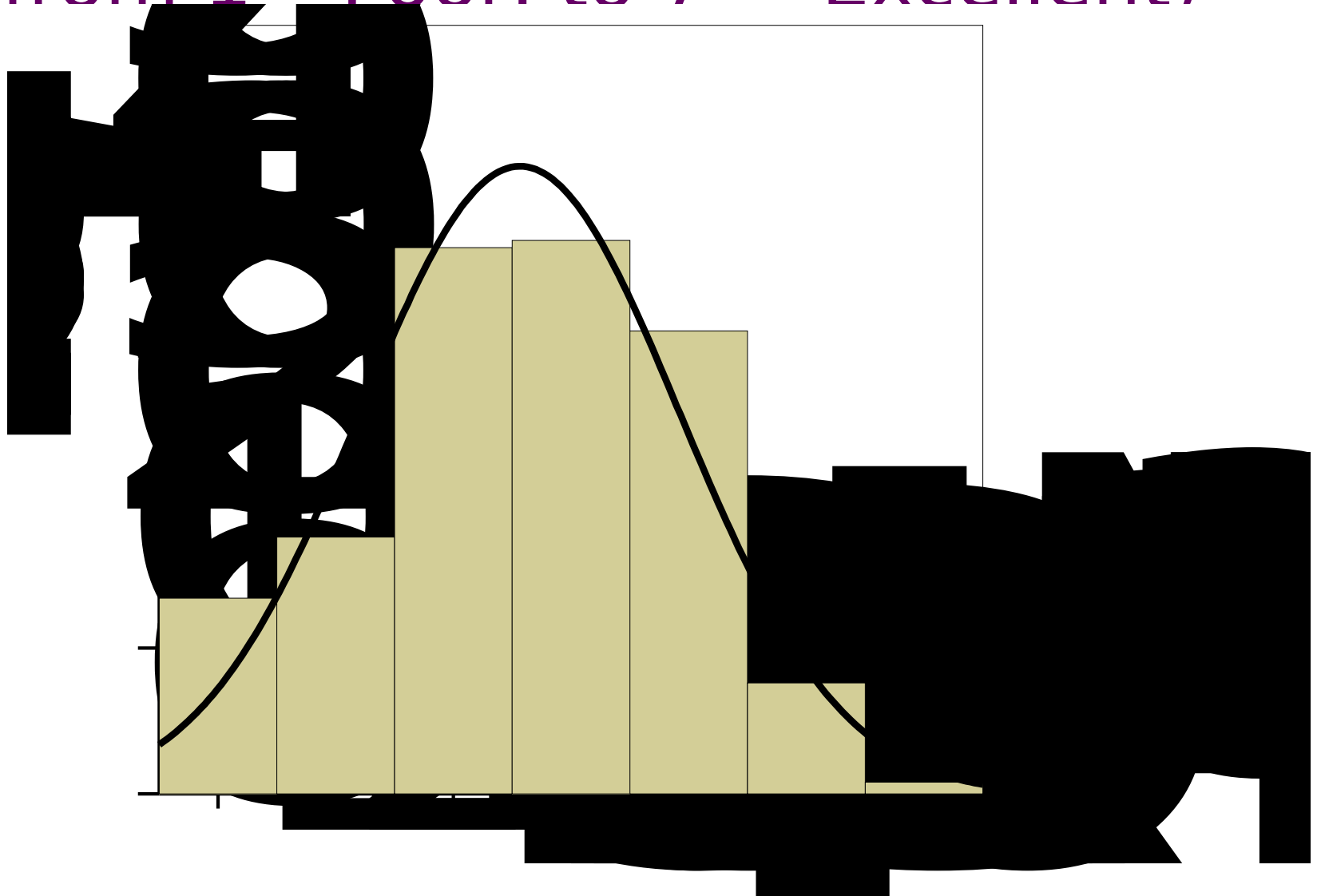


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FCI Distribution for Road Conditions (from 1= Poor, to 7 = Excellent)



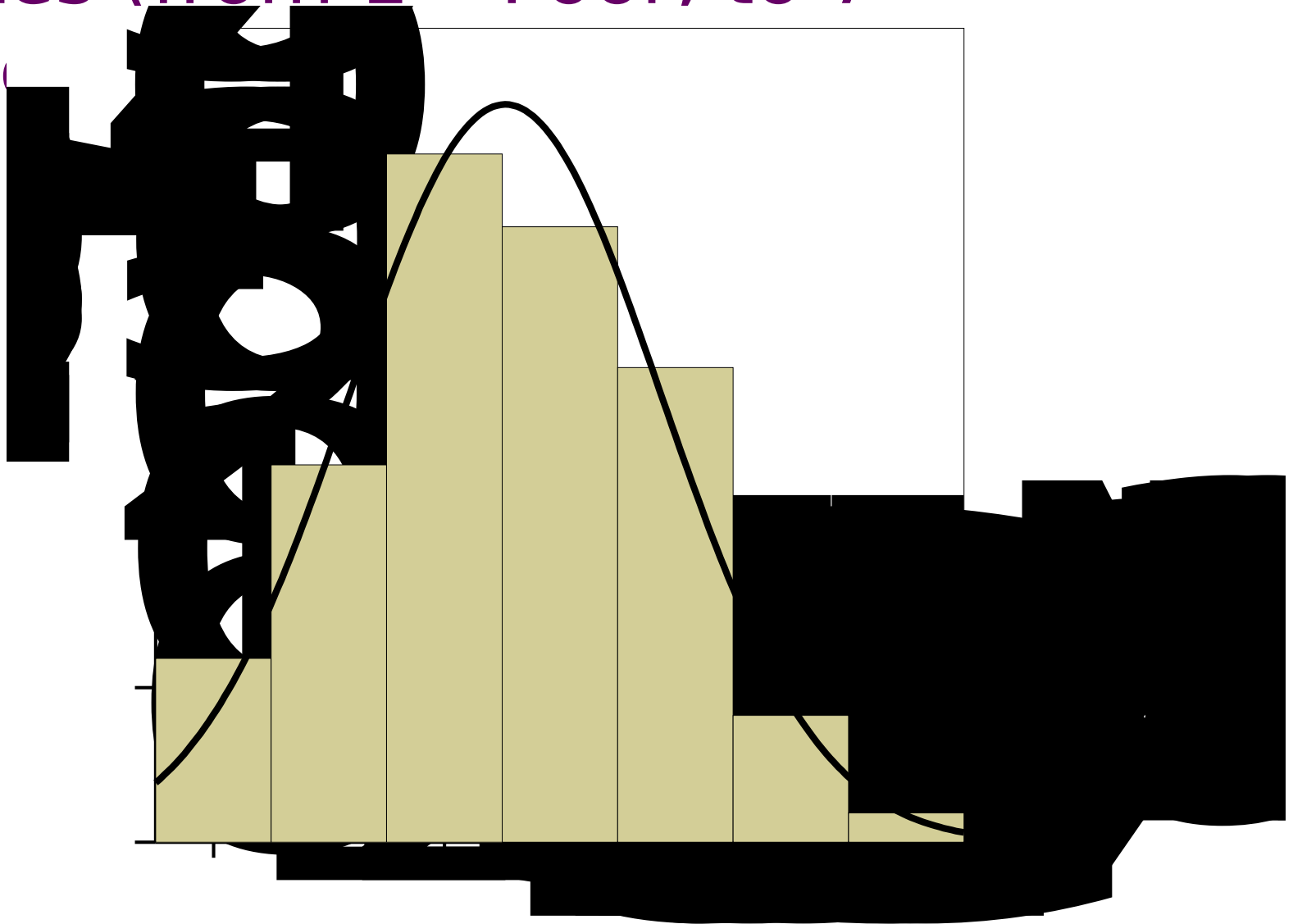
FCI Distribution for Boat Ramps (from 1= Poor. to 7 = Excellent)



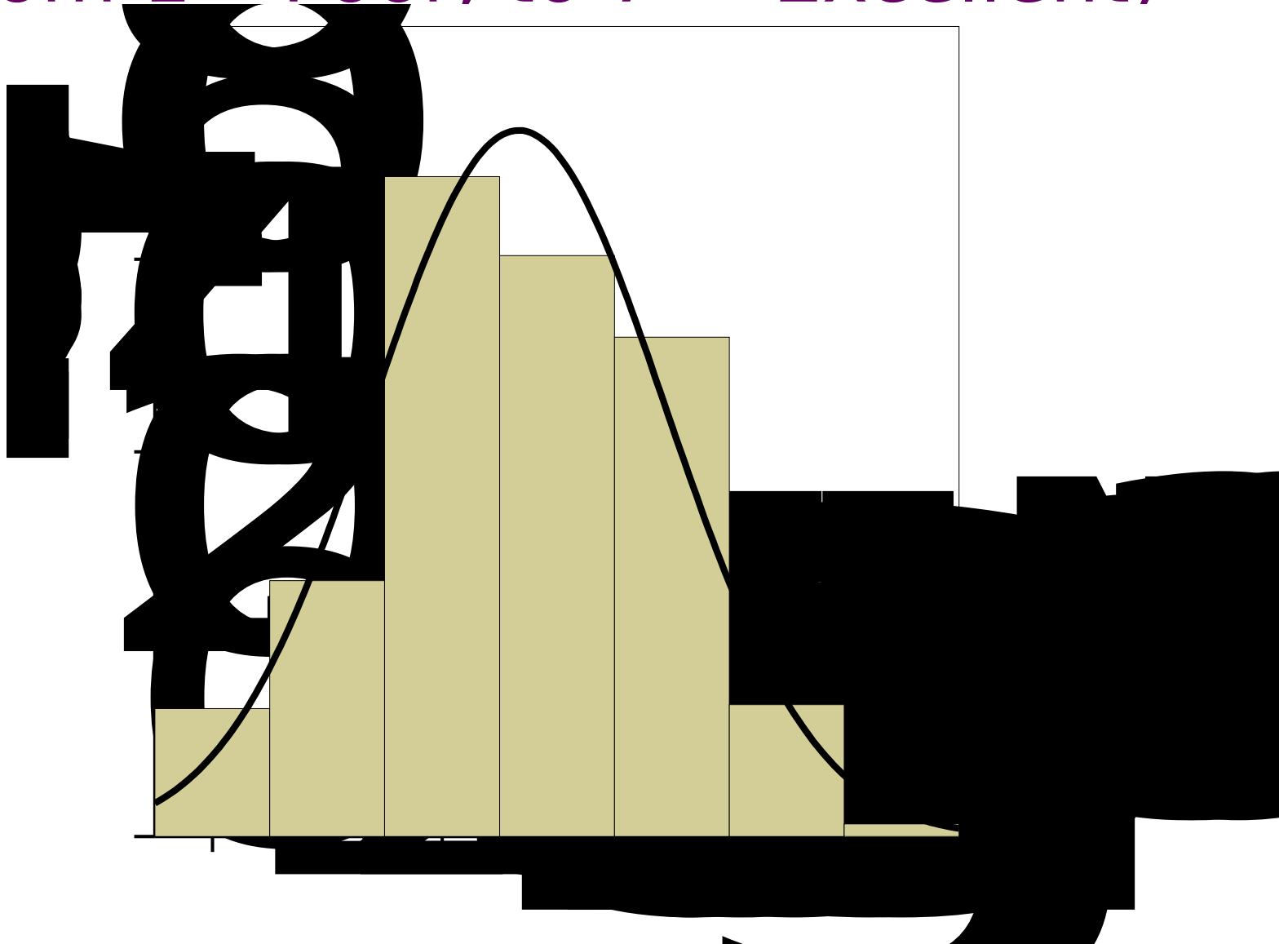
FCI Distribution for Buildings (from 1= Poor, to 7 = Excellent)



FCI Distribution for Camp/Picnic Sites (from 1= Poor, to 7 = Excellent)



FCI Distribution for Signs (from 1= Poor, to 7 = Excellent)



Average Facility Condition Index (from 1= Poor, to 7 = Excellent)



**Note: Average Weighted
(by visitation) FCI = 3.8 for
FY 06 Current Conditions**

Step 1: Adjust initial funding levels:

Each project that had 08 proposed total (ini + inc 2) over 115% of 07 proposed total was asked for justification and evaluated.
For projects that with no justifications, re-set 08 (initial + increment 2) at
105% of 07 total submittal (or president's budget, if greater), up to the proposed amount, or at least 50K if the 105% resulted in less than 50K.
for projects that with invalid or insufficient justifications, re-set service total at
115% of 07 total submittal (or president's budget, if greater), up to the proposed amount, or at least 50K if the 105% resulted in less than 50K.

Step 2: Final adjustment for 08 total budget (note, 07 total in this process refers to the service budget only)

- a. projects with no 07 budget were not adjusted in this process
- b. no adjustment for projects with 08 proposed (ini + inc2) budget at or smaller than
\$ 50 thousands, and will fund at least this amount for projects requested for more than this amount (i.e., if the number is 50, a project requested for 60 this y
- c. for projects that are totally outgranted and have historical recreation budget, cap the total at:
100% of the base year dollars
- d. for all other packages
if we cap the total at 101.5% for the low service level projects-- 10 below target service levels
and cap the total at 97.1% for high service level projects 2 above target points
and keep everything in between linear, i.e., cap for a project with service level at 0 above/below target will be at 97.8% of 07 service budget
Percent adjustment for overage at 8% of the overage (i.e., for every 1% increase over last year, only X% of that increase will be considered)
and cap the increase for requirement at 4% (i.e., the maximum increase resulted of requirement is at the % indicated)

and the final revised total (for OM and MRT-OM) is:	\$ 265,046	
	AP	AP
	OM	MRT-OM
	248,701	14,975

Step 3. finally, allocate the following district quota to make sure that each district will get at least X% of the base budget

District Quota	
97.8%	

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100%

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	G	H	I	L	AM	AN	AO	AP	AQ	AR	AV
1	ProjName	Distri	Divisi	TotalBudg	RudaR	FCIre	NEDR	NEDne	FinalSc	Rank	PurposeFinal
2	BLAKELY MT DAM-LAKE OUACHITA	MVK	MVD	97	3.00	7.85	20.00	1,940	91.38	9	50 Amps
3	BELTON LAKE	SWF	SWD	115	0.83	10.00	20.00	2,300	85.55	18	50 Amps
23	FRANKLIN FALLS DAM	NAE	NAD	125	1.07	10.00	20.00	2,500	87.15	12	Accessibility
190	GREERS FERRY LAKE	SWL	SWD	375	3.00	10.00	20.00	7,500	100.00	4	Construction
191	FRANKLIN FALLS DAM	NAE	NAD	50	2.15	10.00	20.00	1,000	94.36	5	Construction
192	GREERS FERRY LAKE	SWL	SWD	125	3.00	9.29	17.64	2,205	92.43	6	Construction
193	EDWARD MACDOWELL LAKE	NAE	NAD	15	1.81	10.00	20.00	300	92.08	7	Construction
194	BLACKWATER DAM	NAE	NAD	15	1.01	10.00	20.00	300	86.72	15	Construction
327	FRANKLIN FALLS DAM	NAE	NAD	25	3.00	10.00	20.00	500	100.00	3	Critical M
509	BLAKELY MT DAM-LAKE OUACHITA	MVK	MVD	79	3.00	10.00	20.00	1,580	100.00	1	Modern
510	CAPE COD CANAL	NAE	NAD	175	1.75	10.00	20.00	3,500	91.68	8	Modern
511	CLARK LAKE NE AND SD	NOW	NWD	18	1.14	10.00	20.00	360	87.61	11	Modern
512	DWORSHAK D AND R	NWW	NWD	70	1.39	9.45	20.00	1,400	87.02	13	Modern
513	CAPE COD CANAL	NAE	NAD	125	0.77	10.00	20.00	2,500	85.11	19	Modern
994	CAESAR CREEK LAKE	LRL	LRD	68	3.00	10.00	20.00	1,360	100.00	2	Other
1000	CAESAR CREEK LAKE	LRL	LRD	88	1.03	10.00	20.00	1,760	86.86	14	Strategic Mnt.
1001	MILL CREEK, WA	NWW	NWD	77	1.24	10.00	18.66	1,437	85.61	17	Strategic Mnt.
1349	FRANKLIN FALLS DAM	NAE	NAD	30	1.53	10.00	20.00	600	90.22	10	Strategic Mnt.- Health
1350	MENDOCINO	SPN	SPD	27	0.86	10.00	20.00	540	85.71	16	Strategic Mnt.- Health